

## Investing in education...

- Support the enrollment of 140,410 students in the County's public schools.
- Increase Montgomery County Public Schools funding by \$116.1 million, which is 100% of the Board of Education's request and a 7.2% increase over the estimated FY05 budget, and assume full funding by the State of the Thornton Commission recommendations.
- Raise spending per pupil to \$12,267, the highest level ever.
- Expand full-day kindergarten to an additional 20 schools.
- Decrease elementary school maximum class limits by two students and reduce oversized classes in secondary schools.
- Raise accountability for student achievement, introduce curriculum improvements, increase special education staffing, modernize technology, expand the number of elementary school assistant principals, and add building service workers.
- Expand the Linkages to Learning school-based health, mental health, and social services program at five sites.
- Provide health services at two new schools, Quince Orchard Middle School #2 and Belt Middle School.
- Increase Montgomery College's total funding by \$29.9 million to \$196.9 million, 100% of the College's request and a 17.9% increase over FY05 estimated expenditures.
- Expand the County's contribution to Montgomery College by \$6.7 million to \$76.6 million in FY06, including support for staffing the new Takoma Park Student Services Center and expansion of the College Institute Program to two additional high schools.
- Create a higher education liaison to promote the County's higher education resources through partnerships among government, business, and the community.



## Investing in transportation...

- Add a second team of transportation emergency response technicians during morning and evening rush hours to quickly remove disabled vehicles or accidents obstructing lanes that cause traffic congestion and pollute the environment.
- Resurface 38 additional miles of roads to align operating budget spending with the CIP's Rural/Residential Resurfacing project.
- Promote the Safe Route to School Program by actively identifying schools with the most critical needs for safety improvements rather than responding to problems as they arise.
- Maintain 39 miles of new subdivision roads in response to continued growth in the County.
- Keep Ride On fares at FY05 levels — \$1.25 for a regular fare, \$0.60 for seniors and the disabled, \$3.00 for a one-day regional pass, \$10.00 for a Ride-About two-week pass, and \$18.00 for a 20-trip ticket.
- Continue the Kids Ride Free program, which allows students ages 18 and under to use Ride On and Metrobus free from 2:00 pm to 7:00 pm, Monday through Friday.
- Expand Ride On bus service in selected areas.
- Equip 15 additional Ride On buses with security cameras and maintain bus radio communication equipment to improve the safety and security of Ride On bus passengers and operators.

## Investing in public safety...

- Implement the first year of the Police five-year staffing plan by adding 51 new positions (44 sworn and 7 non-sworn) including:
  - Seven Officers for the Gang Prevention Initiative;
  - Seven Officers for the Wheaton safety plan;
  - Four Officers for the Silver Spring safety plan;
  - One Lieutenant to serve as lead for homeland security;
  - One Officer for the Joint Terrorism Task Force;

- Eleven Officers for the 6th Police District's Special Assignment Team and Traffic Squad;
  - Seven Officers for the expanded K-9 Unit;
  - Three Officers for the Robbery Squad;
  - Two Officers for cold cases;
  - One Captain to manage the Restricted Duty Unit;
  - One Assistant Director and two supervisors for the Emergency Communications Center;
  - One Special Projects Manager;
  - One Sex Offender Registry Specialist;
  - One Evidence Control Specialist; and
  - One Grants Manager.
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- Increase nighttime and weekend staffing at Fire Station 29, which serves Germantown and Clarksburg, and at Fire Station 3, which serves Rockville, in response to growing service demand.
  - Broaden fire education and community outreach through the fire and rescue safety zone project, which will focus on children in grade 1 through 5.
  - Expand Fire and Rescue Occupational Medical Services by offering wellness physicals for all career and volunteer firefighters, and adding two nurses and one social worker to provide training and quality assurance for life support services.
  - Add two Correctional Specialists to the pre-trial services programs for substance abuse and alternative community service.
  - Add two nurses and one therapist at the Montgomery County Correctional Facility to manage medical and mental health needs.
  - Enhance the criminal justice behavioral health initiative by adding a pilot housing program for mentally-ill offenders returning to the community and expanding the assertive community treatment team.



## Investing in health and community...



- Continue the public education campaign to prevent teenage drinking entitled “Parents Who Host, Lose the Most – Don’t Be a Party to Underage Drinking.”
- Expand closed captioning services for the County’s cable programs to assist County residents with hearing impairments.
- Provide over \$20 million for the Montgomery Housing Initiative to acquire and rehabilitate affordable residences.
- Expand the Montgomery Cares Health Care Program by \$3 million to provide health care for the uninsured.
- Assist residents with limited English proficiency by providing interpretation and translation to ensure access to County services.
- Improve the Adult Drug Court program by adding one Spanish-speaking therapist to provide case management and treatment services to 20 additional offenders per year.
- Expand the rental assistance program to reduce the waiting list and serve 83 additional clients.
- Initiate a service integration pilot program to identify and support clients who are most in need.
- Launch a new post-adoption therapeutic service to promote the mental health of adopted children and their families.
- Increase funding for the Working Parents Assistance Child Care Subsidy program to reduce the waiting list and provide financial support to an additional 36 children and their families.
- Provide County funding to continue the Community Kids program that offers services to 100 emotionally disturbed youth.

- Continue to provide full funding of \$6.7 million for residential, vocational, and employment services for persons with developmental disabilities.
- Provide 24/7 adult protective services coverage at the Crisis Center for emergencies that affect vulnerable adults at risk of abuse, neglect and exploitation.
- Create a roving immunization team to staff immunization clinics at a variety of locations in the County throughout the year.
- Broaden the energy assistance rebate program to serve 4,500 low-income residents.
- Enhance the African-American Health Program, Asian-American Health Initiative, and Latino Health Initiative.

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## Investing in seniors...

- Develop a strategic plan for senior programs.
- Eliminate the 50 cent fee for transportation to senior programs.
- Enhance Project Lifesaver, a program that assists in locating elderly patients who wander away from their caregivers.
- Increase respite care to serve 68 additional people.
- Increase support for the Chore Services program to reduce the waiting list and serve 20 additional clients.
- Enhance in-home aide services to reduce the waiting list and serve 14 additional clients.
- Expand the Call 'N Ride program to meet an increase in demand for the discounted taxi service for low-income elderly and disabled residents.





## Investing in gang prevention...

- Provide about \$4 million within the Montgomery County Public Schools budget to support the Countywide gang prevention initiative by expanding middle school extended day and year programs, increasing evening high school offerings, reducing class size, and training staff to help at-risk youth.
- Staff the proposed Crossroads Youth and Community Opportunity Center in the Takoma Park/Langley Park area, a joint effort with Prince George's County.
- Add seven Police officers to focus on gang prevention measures.
- Add a new outdoors adventure program that provides after school, camping and other activities for up to 1,100 participants.
- Broaden the Club Friday program to include cultural activities that lessen the enticement of gang membership at the Upper County, Germantown, Leland, Clara Barton, and Wheaton Community Centers and expand the program to the Ross Boddy and Plum Gar Neighborhood Centers.
- Create a Youth Violence Prevention Coordinator to coordinate the County's gang prevention efforts.

## Investing in diversity...

- Expand Montgomery College Limited English Proficiency programming by adding a 15-minute segment to an existing program that educates non-English speaking adults with language, reading and life skills.



- Translate press releases, bulletins, and other media to Spanish and other languages.
- Provide closed captioning in Spanish for some County Cable Montgomery programming.

- Expand operations at the Gilchrist Center for Cultural Diversity by adding a full-time recreation supervisor, upgrading a part-time program specialist to full-time, and establishing satellite offices in the East County and Silver Spring regions.
- Hire a new investigator to address consumer protection complaints and provide outreach to the Spanish-speaking community.
- Provide training to front-line employees and interpreters to assist residents with limited English proficiency.

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## Investing in the environment...

- Inventory street trees and implement an asset management program to track planting and maintenance.
- Complete Phase II of the Crabbs Branch Dam embankment.
- Increase by 37 the number of stormwater management facilities to be maintained.
- Plant over 1,500 street trees each year.
- Expand the Montgomery County Public Schools Green Schools Focus program, which promotes green building technologies, reduction of energy and resource consumption, waste management and recycling, and environmental education.
- Purchase six full-size, environmentally-friendly hybrid buses and 33 small diesel buses to replace Ride On buses that have reached the end of their useful lives.
- Continue recycling education and outreach initiatives and provide dedicated enforcement to improve the County's recycling rate.
- Maintain the transfer of development rights program, which has already preserved more than 45,000 acres of farmland in the County and is recognized nationally as a planning model.



## Investing economic development...

- Increase expedited “Green Tape” permitting services for applicants in designated redevelopment areas (such as the Wheaton and Silver Spring Enterprise Zones and the Long Branch/East Silver Spring area), and for designated Moderately Priced Dwelling Unit and priority Economic Development projects.
- Increase minority and small business opportunities by appointing a Minority Business Advisor and opening a new small business incubator.
- Expand the Intellectual Property Legal Resource Center, in partnership with the University of Maryland Law School, to provide low-cost legal services to local high-tech start-up companies.
- Operate the Retail and Service Learning Center in Wheaton to train employees for that industry sector with emphasis on recruiting at-risk youth, immigrants, and seniors.
- Improve public safety and protect agriculture with a more aggressive deer management program.
- Prepare a new Future of Agriculture study focused on preserving agriculture as a County industry.
- Increase small business opportunities by enlarging the County’s small business revolving fund loan program and seeking matching State assistance.



## Investing in recreation and libraries...

- Open the new Germantown Indoor Swim Center in October 2005.
- Open the new Germantown Library in late fall.
- Manage and maintain the Olney Skateboard Park, which is being developed by the Maryland-National Capital Park and Planning Commission, scheduled to open in May 2006.
- Extend the after school program to the Clara Barton, Germantown, Upper County, Coffield, and Long Branch Community Centers and offer the program from 3:00 pm to 6:00 pm during the school year.
- Provide more than \$5.4 million for library materials, an increase of \$300,000, to better serve our growing and diverse community.
- Restore funding for major maintenance and trash collection service at selected parks.



## Investing in technology...

- Add a second Cybercrime Attorney in the Office of the State's Attorney dedicated to prosecuting computer-related offenses.
- Maintain support for the Integrated Justice Information System, which will provide important data about criminal activities to appropriate County, State, and Federal agencies.
- Carry out a public WiFi (wireless fidelity) technology demonstration project within a ten block area of Silver Spring for six months.

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## Investing in our workforce...

- Fund labor agreements covering the employees of all agencies.

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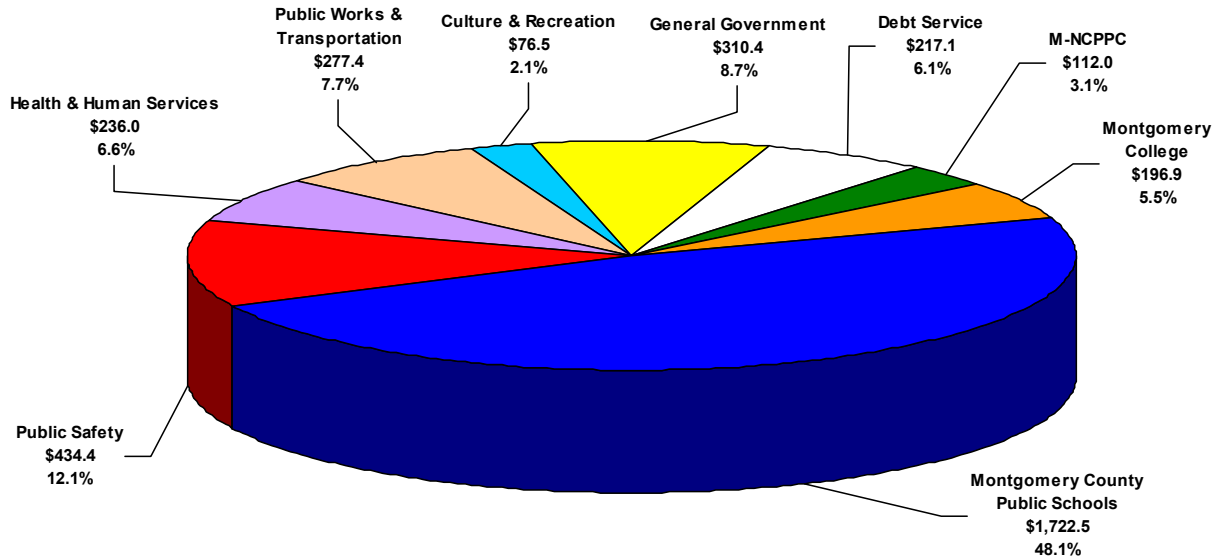
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## Funding the budget ...

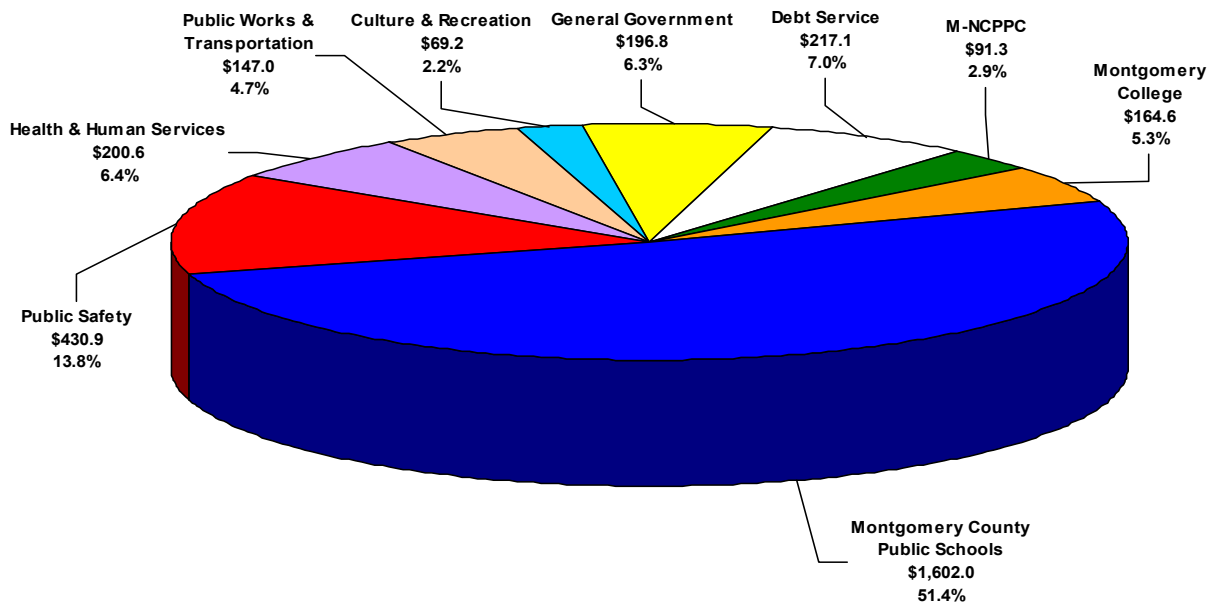
- Recommend a total budget from all sources of \$3,583,198,508, which is \$263.9 million or 8.0% greater than estimated FY05 spending.
- Provide budget increases compared to the FY05 estimate of 7.2% for Montgomery County Public Schools, 17.9% for Montgomery College, 7.2% for Montgomery County Government, and 13.3% for the Maryland-National Capital Park and Planning Commission.
- Balance the budget by relying on reductions of PAYGO from the Capital Improvements Program of \$15.0 million.
- Assume Federal Financial Participation of \$21.8 million and State funding of \$12.1 million for the Geographic Cost of Education Index.
- Reduce the property tax rate by two cents and direct a portion of the savings to those with limited and fixed incomes.
- Support reserves at the policy level of 6.0% of total resources.
- Allow the Fuel Energy Tax scheduled to sunset at the end of FY05 to remain in effect for FY06.
- Increase water and sewer rates by 2.5% as recommended by the Washington Suburban Sanitary Commission.
- Increase resources to the local Earned Income Tax Credit by \$2.4 million to a total of \$10.5 million.

# FY06 EXPENDITURES BY FUNCTION

## TOTAL EXPENDITURES - \$3,583.2 (million)

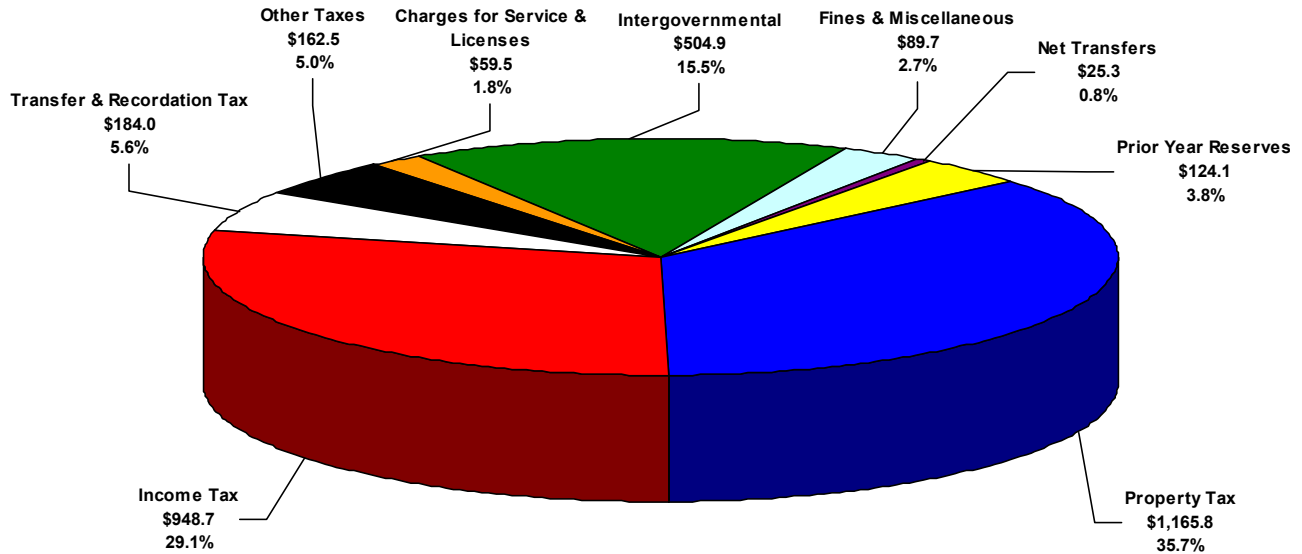


## TAX SUPPORTED EXPENDITURES - \$3,119.5 (million)

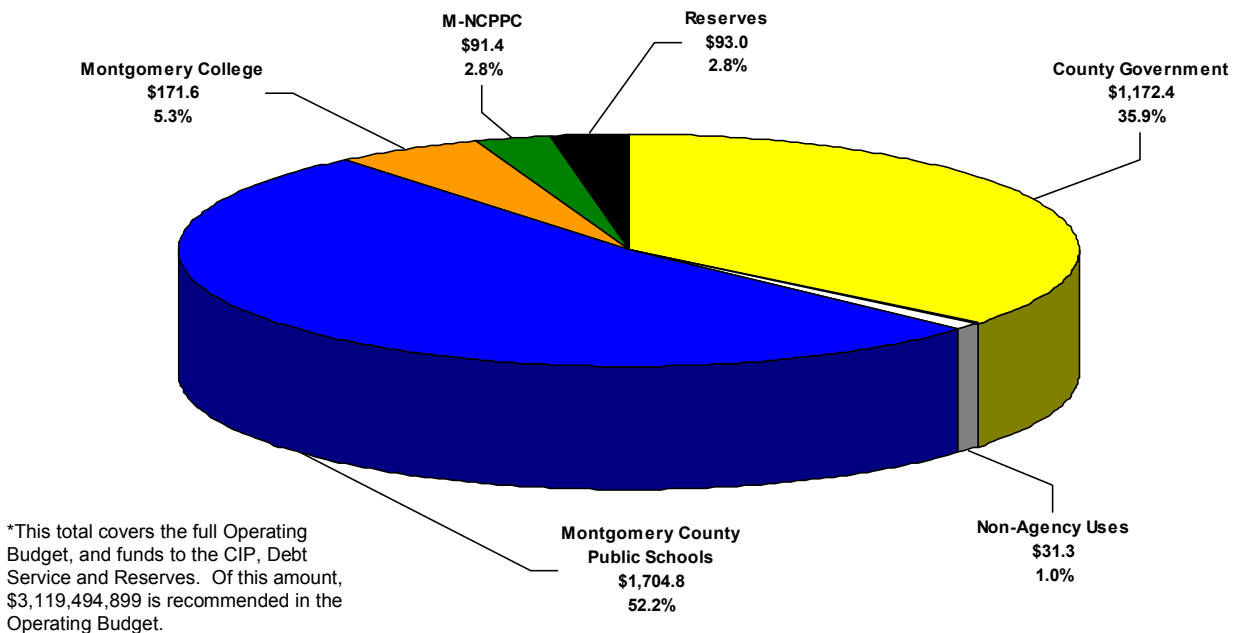


# FY06 TAX SUPPORTED AGENCIES AND FUNDS

## WHERE THE MONEY COMES FROM TOTAL RECOMMENDED RESOURCES - \$3,264.5 (million)

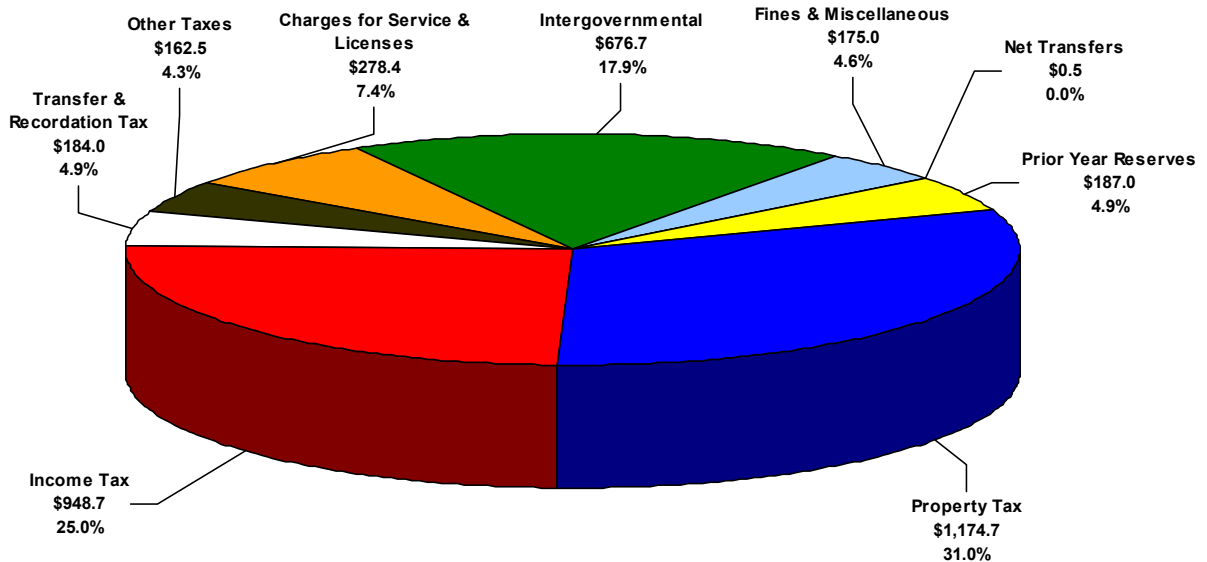


## WHERE THE MONEY GOES \* TOTAL RECOMMENDED USES OF FUNDS - \$3,264.5 (million)

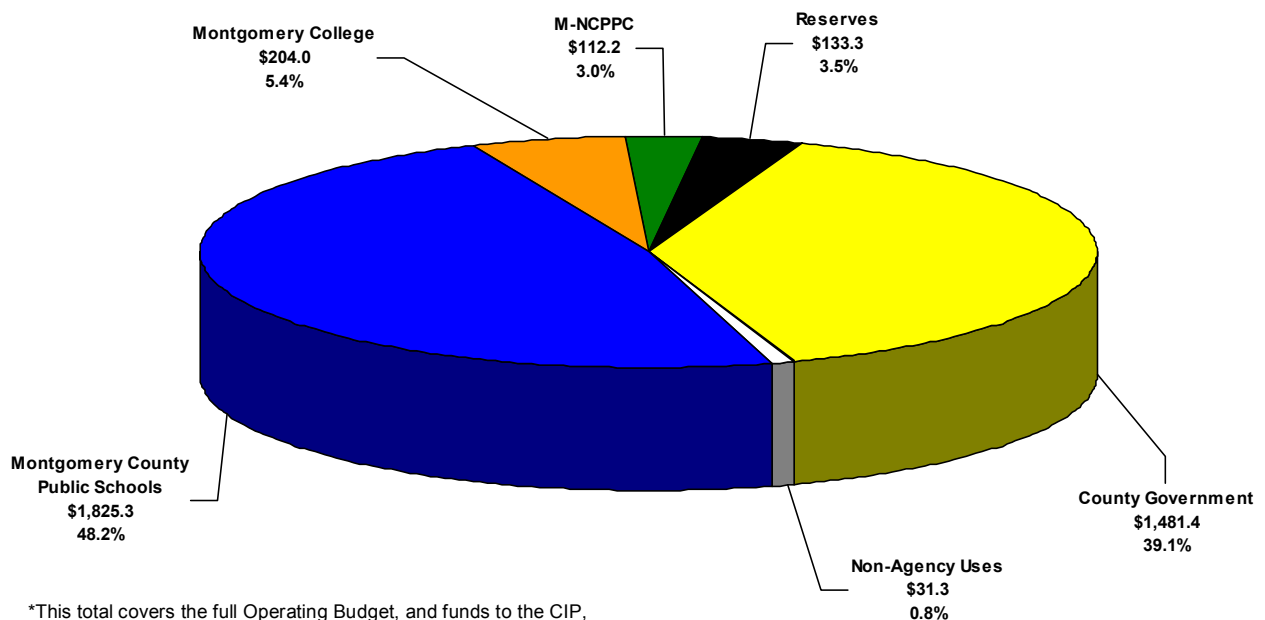


# FY06 ALL AGENCIES / ALL FUNDS

## WHERE THE MONEY COMES FROM TOTAL RECOMMENDED RESOURCES - \$3,787.5 (million)



## WHERE THE MONEY GOES \* TOTAL RECOMMENDED USES OF FUNDS - \$3,787.5 (million)



\*This total covers the full Operating Budget, and funds to the CIP, Debt Service and Reserves. Of this amount, \$3,583,198,508 is recommended in the Operating Budget.



## BUDGET SUMMARY BY AGENCY

(\$ In Millions)				
A	B	C	D	E
FISCAL YEAR	TAX SUPPORTED	GRANT SUPPORTED	SELF SUPPORTED	GRAND TOTAL
<b>MONTGOMERY COUNTY GOVERNMENT</b>				
FY05 Estimate	952.0	75.0	218.1	1,245.1
FY06 Recommended	1,044.5	70.7	219.4	1,334.6
Percent Change From FY05	9.7 %	-5.8 %	0.6 %	7.2 %
<b>MONTGOMERY COUNTY PUBLIC SCHOOLS</b>				
FY05 Estimate	1,488.4	68.5	49.5	1,606.4
FY06 Recommended	1,602.0	69.7	50.8	1,722.5
Percent Change From FY05	7.6 %	1.7 %	2.8 %	7.2 %
<b>MONTGOMERY COLLEGE</b>				
FY05 Estimate	149.1	4.4	13.5	167.0
FY06 Recommended	164.6	14.5	17.8	196.9
Percent Change From FY05	10.4 %	230.6 %	31.8 %	17.9 %
<b>MARYLAND-NATIONAL CAPITAL PARK AND PLANNING COMMISSION</b>				
FY05 Estimate	77.5	0.6	17.0	95.0
FY06 Recommended	87.0	0.6	20.2	107.7
Percent Change From FY05	12.2 %	0.0 %	18.8 %	13.3 %
<b>ALL AGENCIES WITHOUT DEBT SERVICE</b>				
FY05 Estimate	2,666.9	148.5	298.1	3,113.5
FY06 Recommended	2,898.0	155.4	308.3	3,361.7
Percent Change From FY05	8.7 %	4.7 %	3.4 %	8.0 %
<b>DEBT SERVICE: GENERAL OBLIGATION &amp; LONG TERM LEASES</b>				
FY05 Estimate	205.7	-	-	205.7
FY06 Recommended	221.5	-	-	221.5
Percent Change From FY05	7.6 %	0.0 %	0.0 %	7.6 %
<b>TOTAL BUDGETS</b>				
FY05 Estimate	2,872.7	148.5	298.1	3,319.3
FY06 Recommended	3,119.5	155.4	308.3	3,583.2
Percent Change From FY05	8.6 %	4.7 %	3.4 %	8.0 %